

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 - target	Milestone target	Target rationale
Ending Poverty by 2030	On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission	Poverty Rate: Percentage of people in Edinburgh living on incomes below the poverty threshold	Citywide Metric				New Basline required to establish year 1 targets.
		Child Poverty rate: Percentage of children living in families below the poverty threshold	Citywide Metric				
		Destitution: Percentage of people who are living in destitution	Citywide Metric				
		A new city wide approach to commissioned advice services is agreed with partners	Milestone			Mar-22	
		Number of people supported with welfare rights queries by the Advice shop	Council Metric	6,050	6,000		Maintain or above baseline
		Total Scottish Welfare Fund payments made	Citywide Metric	£7.5M			Citywide measure (for monitoring, no target set) Baseline for 20/21
		Total Discretionary Housing Payments made	Citywide Metric	£6.5M			
	On track to deliver new prevention service models	New long term plan for delivery of a prevention based Council service model approved and in implementation	Milestone			Dec-21	
	More residents experience fair work and receive the living wage	Positive Destinations for School Leavers	Council Metric	92.5%			New baseline required prior to target setting (COVID impact ongoing into Year 1)
		Number of Jobs/apprenticeships/internships	Council Metric		Increase by 1%		Target agreed as part of workforce planning. Baseline available once data collation method finalised
		% of Council suppliers of regulated tendered contracts that are committed to paying real living wage in delivering Council services	Council Metric	70%	72%		Based on 2% increase each year from baseline
		Edinburgh City achieves accreditation as a living wage city	Citywide Milestone			Nov-21	
		City of Edinburgh Council retains its accreditation as a living wage employer	Council metric		To retain		City of Edinburgh Council already has living wage employer accreditation

Ending Poverty by 2030

		Number of living wage employers	Citywide Metric	545			Target will be developed as part of Living Wage City accreditation requirements.
Ending Poverty by 2030	Intervene before the point of crisis to prevent homelessness	Number of households assessed as homeless	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
		Number of households who seek housing advice who do not go on to present as homeless.	Council Metric				
		Percentage of households in unsuitable temporary accommodation.	Council Metric				
	Ongoing delivery of our 20,000 affordable homes programme	Number of affordable homes approved	Council Metric	1,285	2,019		Interim target based on pre-covid figures.
		Number of affordable homes completed	Council Metric	1,087	1,445		
	Increased attainment for all and in particular for those most disadvantaged	Percentage of teachers who have met the Teaching, Learning & Assessment "Charter" standard	Council Metric	new measure (0%)	20%		New measures. Target based on incremental improvement year on year
		Percentage of schools have achieved the Digital Schools Award Scotland	Council Metric	new measure (0%)	5%		
		Percentage of Primary pupils achieving literacy	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
		Percentage of Primary pupils from deprived areas achieving literacy	Council Metric				
		Percentage of Primary pupils achieving numeracy	Council Metric				
		Percentage of Primary pupils from deprived areas achieving numeracy	Council Metric				
		Percentage of leavers with SCQF level 5 in literacy and numeracy	Council Metric				
Percentage of leavers from deprived areas with SCQF level 5 in literacy and numeracy		Council Metric					
Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher		Council Metric					
Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher	Council Metric						

Ending Poverty by 2030

Increased attainment for all and in particular for those most disadvantaged	Percentage of parents receiving funded Early Learning and Childcare through their preferred location	Council Metric		Increase by 5%		New data collection, no baseline available. Target based on incremental improvement year on year
	Percentage of parents receiving funded Early Learning and Childcare through their preferred model of delivery	Council Metric				New measure, data available from Oct 21, target will be set at that time
	Amount of Capital spent annually on the Learning Estate new projects	Council Metric		£90.73M		Budget set annually, target reflects 100% spend of specific Capital budget
	Percentage of Primary pupils with low attendance	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
	Percentage of Secondary students with low attendance	Council Metric				
Edinburgh's economy recovers from recession and supports businesses to thrive	Review of Economy strategy completed	Milestone			Nov-21	Targets will be set as part of strategy review. Targets available from Nov 21
	New business births per 10,000 residents	Citywide Metric	54.96			Citywide measure (for monitoring, no target set).
	Employed residents as a percentage of all residents aged 16-64	Citywide Metric	77.20%			
	Total number of individuals supported by Council funded employability programmes	Council Metric	3,719	3,800		Target based on incremental improvement on previous year
	Total number of engagements through business gateway	Council Metric	3,082			National Business Gateway service is undergoing significant change. Review of service model to be completed by Mar 2022
	Percentage of Procurement Spend via SMEs	Council Metric	52%	52%		Target to be equal to or above Scottish average.
	Percentage of Procurement spend in EH postcode	Council Metric	47.57%	50%		

		Investment in supporting the arts and cultural sector in the city	Council Metric		£5.6M		Budget set annually, target reflects 100% spend of specific funds
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Becoming a sustainable and zero city

On track to deliver our 2030 net zero target

Total City's emissions (in MtCO2e)	Citywide Metric	2.428	6% reduction		Sloping target between now and 2030 agreed at P&S April 21
Total Council's emissions (in tCO2e)	Council Metric	122 (19/20 emissions)	Cumulative 3 year target - 180.4 ktCO2e		Target based on introduction of the 3-years carbon budget concept (considered at P&S April 21)
Increase in installed Solar Photovoltaic capacity across the Council's operational estate	Council Metric		250KW		New measure (no baseline). Target based on planned project deliverables in Year 1
Percentage of new builds in delivery to PassivHaus standard with associated Low and Zero Carbon (LZC) Primary Plant or equivalent	Council Metric		100% of conditioned area		New measure (no baseline)
Annual total gross internal floor area agreed to undergo low energy retrofit works and conversion to low and zero carbon plant (or equivalent) in Council properties	Council Metric		0m2		New measure. Impact to be seen from Year 2 onwards (target Yr 2 & Yr 3 - 8,000m2) based on project deliverables.
Number of traffic related Air Quality Management Areas (AQMAs)	Citywide Metric	6	6		Longer term target to reduce to 0 by 2030
Percentage of council homes that meet the Energy Efficiency Standard for Social Housing 2	Council Metric				New Standard from 2021 onwards (first statutory return to be complete in May 22)
Percentage of Consultation Advisory Panel (CAP) approved consultations with 'you said, we did' published within three months of closing date	Council Metric		100%		New measure (no baseline), target based on policy
Percentage of annual discretionary budget allocated through participatory budgeting	Council Metric	0%			Target setting as part of future reporting (to Committee by Dec 21)
Percentage of respondents who believe that climate change is an immediate and urgent problem	Perception	73%	65%		Target to be equal to or above Scottish average.
Website visits, individual registration and engagement stats on dialogue (Edinburgh Talks Climate)	Council Metric				New measure (no baseline)

Citizens are more engaged and empowered

Becoming a sustainable and zero city

Develop key strategic sites and projects to meet the needs of a diverse and growing city	Formal adoption of City Plan	Milestone			Aug-22	Target deadline based on project deliverables
	Outline business case agreed for the new Bio Quarter health innovation district	Milestone			Sep-21	
	Outline business case agreed for the West Edinburgh Active Travel and Public Transport infrastructure	Milestone			Sep-21	
	Completion of Tram line to Newhaven	Milestone			Jun-23	
The city has a well-connected and sustainable transport and active travel network	Amount invested in roads	Council Metric		58.68M		Budget set annually, target reflects 100% spend of specific Capital budget
	Proportion of people travelling to work by active and sustainable means (bus, walk, cycle, tram, train)	Council Metric	70%			Targets to be set at Committee in Autumn 2021
	Proportion of people travelling to work by foot and bike for journeys up to 2 miles	Council Metric	55%			
	Proportion of trips to school by active and sustainable modes	Council Metric	69%			
	Number of multimodal interchanges in the city and the travel modes available	Council Metric	50 interchanges served by 2 or more modes			
	Total No. of Tram passengers	Council Metric	7.45M			Business case has been updated but full impact of covid-19 on passenger numbers not yet known.
	Implementation of the Workplace Parking Levy	Milestone				Scottish Government Regulation and guidance development has been paused due to COVID-19. Once completed, targets and timescales will be updated.

Wellbeing and Equalities

People can access the support they need in the place they live and work	20 minute neighbourhood model					
	Milestone 1: strategy submitted to committee	Milestone			Jun-21	
	Milestone 2: South West pilot action plan to committee	Milestone			Nov-21	Milestone subject to strategy approval
	19 community hubs across the city by 2030	Council Metric		pilot in SW		Metric dependent on approval of above two milestones
Improved safety and wellbeing for vulnerable citizens	Children on the Child Protection Register as a rate per 1,000 population	Council Metric	1.3	2.9		Target set to be equal to or below Scottish average.
	Conversion rate between Adult Protection Contacts and 'Duty to Enquire' carried out	Council Metric	69.3%	100%		Target based on compliance with ASP guidance'
	Adult IRDs started per 100,000 adults in population annually	Council Metric	102	118		Target set to maintain Scottish average.
	Number of situations affected by domestic abuse where support was offered through new delivery model	Council Metric				Implementation of new model (DALAGs) during 2021, data available from Jan 22, Target to be set for Yr 2 onward
	Percentage of community justice orders successfully completed	Council Metric	65.4%	65%		Target based on 18/19 performance. COVID impact in 2019/20
	Looked After Children as a rate per 1,000 population	Council Metric	12.5	14		Target set to be equal to or below Scottish average
	Individual Domestic Missed Bin Service Requests	Council Metric	19,887	21,180		Target set to be below 0.1% of collections
	Communal Domestic Overflowing and Missed Bin Service Requests	Council Metric	19,484	22,020		Target set to be below baseline yr (18/19)
	Percentage of waste recycled	Council Metric	39.6%			Targets reviewed following 2020/21 year end performance.
	Percentage of Emergency Road Defects made safe within 24 hours	Council Metric	100%	100%		Targets reviewed following 2020/21 year end performance, taking in to account service priorities and
	Percentage of Priority Road Defects repaired within 5 working days	Council Metric	96%	85%		
	% of Priority Road Defects repaired within 60 working days	Council Metric	92%	85%		

Wellbeing and Equalities

Core services are maintained or improved	Percentage of street lighting emergency repairs made safe within 4 hours	Council Metric	96%	95%		account service priorities and allowing for the potential of service disruption caused by adverse winter weather
	Percentage of street lighting urgent 24 hour repairs completed in time	Council Metric	72%	70%		
	Percentage of street lighting 5-day repairs completed in time	Council Metric	31%	50%		
	Number of parks with a Green flag award	Council Metric	34	35		Target set to increase by 1 new park each year
	Local Environmental Audit and Management System (LEAMS) score	Council Metric	81.8%			Target to be reviewed following 2020/21 year end performance. Measure to be replaced when new monitoring system (LMS) is introduced in 22/23.
	Number of active library users	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
	Digital use – downloads and streaming	Council Metric				
Make better use of the Council estate and resources to meet our strategic priorities	Proportion of schools in good or satisfactory condition	Council Metric	91.53%	88.30%		Target set to be equal to or above Scottish average.
	Percentage of P6 to S6 with Ipad	Council Metric		100%		New project. Based on number of pupils.
	Customer Hub satisfaction across all channels (sample)	Council Metric	71.90%	75.0%		Target based on incremental improvement on previous year
	Revenue: current year's projected outturn (Council wide)	Council Metric		100.0%		Based on annual budget
	Sickness absence	Council Metric	3.99%	4.0%		Target set against national public sector sickness absence reporting
	Gender pay gap - Council staff (%)	Council Metric	3.05	Below Scottish average (3.42%)		Target set to be equal to or above Scottish average.
	Progress against delivery of current year's approved budget savings (Council-wide) (%age)	Council Metric		90.0%		Target based on previous years performance. 20/21 year end figure still to be finalised

		Percentage of invoices paid within 30 days	Council Metric		95%		Target based on incremental improvement on previous year
		Proportion of Council Tax Collected	Council Metric	95.96%	94.46%		
		Proportion of Business Rates (NDR) Collected	Council Metric	90.54%	91%		
		Percentage of revenue spend placed with contracted suppliers	Council Metric	92.80%	93%		